

Department of Correction

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY DIVISION					
Support Division	23,145,000	22,751,000	24,405,400	29,052,600	28,098,300
Operations Division	90,215,600	87,359,500	94,321,300	122,212,500	112,199,200
Idaho Correctional Center	18,433,900	18,491,400	19,010,800	19,589,900	19,589,900
Pardons & Parole, Commission	1,636,400	1,647,800	1,691,200	2,591,800	2,038,700
Total:	133,430,900	130,249,700	139,428,700	173,446,800	161,926,100
BY FUND CATEGORY					
General	115,090,300	114,783,400	118,566,400	155,059,600	142,095,200
Dedicated	14,375,800	12,293,600	16,941,800	14,342,100	15,729,900
Federal	3,964,800	3,172,700	3,920,500	4,045,100	4,101,000
Total:	133,430,900	130,249,700	139,428,700	173,446,800	161,926,100
Percent Change:		(2.4%)	7.0%	24.4%	16.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	70,564,100	68,299,500	75,688,200	82,733,000	76,276,800
Operating Expenditures	60,543,000	59,447,400	61,377,800	86,076,500	81,513,200
Capital Outlay	573,800	1,336,100	612,700	2,887,300	2,386,100
Trustee/Benefit	1,750,000	1,166,700	1,750,000	1,750,000	1,750,000
Total:	133,430,900	130,249,700	139,428,700	173,446,800	161,926,100
Full-Time Positions (FTP)	1,463.80	1,463.80	1,522.40	1,602.40	1,555.40

Department Description

The Department is comprised of those functions under the constitutionally mandated Board of Correction and the statutorily created Commission for Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director to the Board of Correction. The director oversees the Support Division, the Operations Division, and the contract management of the Idaho Correctional Center.

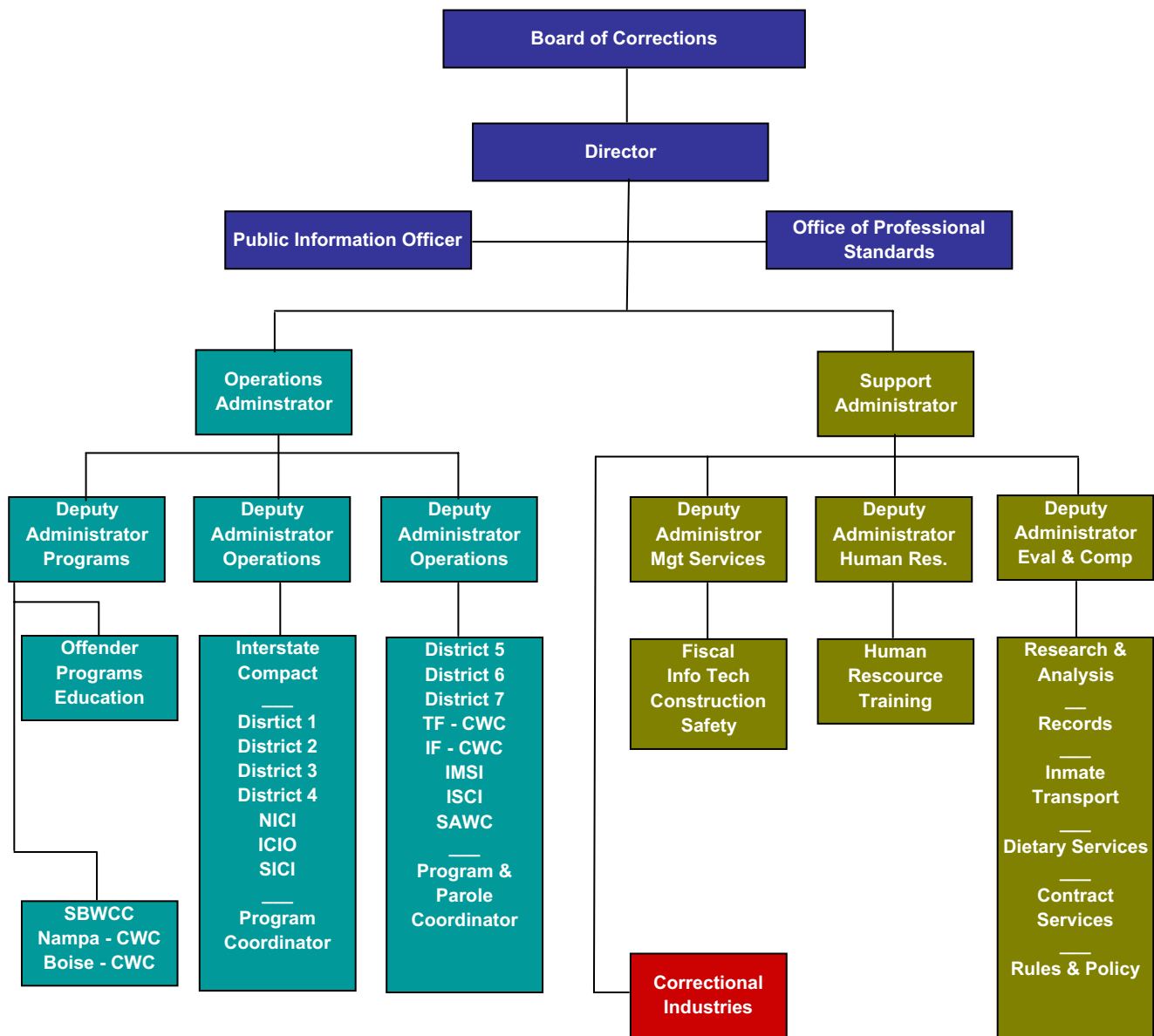
The Governor appoints the five members of the Commission for Pardons and Parole with the members being subject to Senate confirmation. The executive director to the Commission is also appointed by the Governor and is responsible for the day-to-day operations of the Commission staff.

Department of Correction

Agency Profile

Analyst: Burns

Organizational Chart



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Analyst: Burns

Sources of Funds

	<u>Percent of Total</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
1. General Fund (0001-00)	88%	114,782,700	130,964,900	155,059,600
The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund." The fund sources are individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor revenue, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.				
2. Inmate Labor Fund (0282-00)	4%	5,241,300	6,468,700	7,256,700
<p>a. Fees received for inmate work crews under contract to federal, state, and local governmental agencies and nonprofit entities. Moneys in this fund are used to pay inmate wages; pay salary and overtime for correctional officers; work crew equipment and vehicles; work crew clothing and food; and other operating expenses for work crews and officers.</p> <p>b. Thirty percent of gross wages earned by inmate workers involved in work-release programs. Moneys in this fund are used to help support the community work centers.</p>				
3. Parolee Supervision Fund (0284-00)	3%	3,296,300	4,170,900	4,391,800
Receipts from individuals on probation or parole. They are required to contribute not more than \$50 per month as determined by the Board of Correction.				
4. Penitentiary Endowment Fund (0481-05)	1%	1,569,100	2,723,200	809,300
Income for this fund is derived from lands granted to the State by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals, and mineral rentals. Moneys in this fund are used for the support and maintenance of the State Penitentiary (Idaho State Correctional Institution) and other current expenses.				
5. Miscellaneous Revenue Fund (0349-00)	2%	2,187,600	1,762,500	1,884,300
Includes the sale of used vehicles and equipment; fees charged for photocopying and refunds; miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison; reimbursement for security provided to Correctional Industries; rental income from state-owned housing in Cottonwood; receipts from community service projects, and prior to FY 2003 medical co-payments in Offender Programs. Also included is revenue from the Inmate Management Fund with receipts derived from offender telephones, commissary, vending machines, laundry fees, and interest.				
6. Federal Grants (0348-00)	2%	3,172,700	4,165,300	4,045,100
Includes moneys received from the federal government for various activities and programs.				
Total	100%	130,249,700	150,255,500	173,446,800

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Analyst: Burns

Selected Measures

	<u>FY 04 Actual</u>	<u>FY 05 Actual</u>	<u>FY 06 Est</u>	<u>FY 07 Est</u>
1. Incarcerated Offenders				
Total Incarcerated	6,312	6,526	6,877	7,263
% Change from Previous Year	8.4%	3.4%	5.4%	5.6%
System Capacity	5,713	6,068	6,105	6,105
% of Beds Filled	103%	101%	100%	100%
Number in County Jails	426	390	412	412
Number Out-of-State	---	---	390	746
2. Offenders Supervised in the Community				
Number on Probation	8,196	9,086	9,898	10,747
Number on Parole	1,759	1,840	1,855	1,866
Total Supervised	9,955	10,926	11,753	12,613
% Change from Previous Year	6.5%	9.8%	7.6%	7.3%
3. Cost Per Inmate Day				
State Prisons	\$48.49	\$48.81	\$51.49	\$51.01
Private Prison	\$42.72	\$43.42	\$44.72	\$46.06
Community Work Centers	\$34.83	\$35.78	\$36.37	\$36.80
Probation & Parole	\$3.69	\$2.79	\$4.15	\$4.15
County Jails	\$44.99	\$45.95	\$44.43	\$45.00
Out-of-State	---	---	\$56.45	\$57.91
4. Percentage of Population by Gender				
Male Offenders	89.1%	88.8%	88.8%	88.8%
Female Offenders	10.9%	11.2%	11.2%	11.2%
5. Percentage of Population by Race				
White Offenders	77.5%	76.7%	76.7%	76.7%
Hispanic Offenders	15.3%	15.6%	15.6%	15.6%
American Indian Offenders	3.6%	3.6%	3.6%	3.6%
Black Offenders	1.7%	1.7%	1.7%	1.7%
Asian & Other Offenders	1.9%	2.4%	2.4%	2.4%
6. Percentage of Population by Age				
20 and Under	4.2%	3.1%	3.1%	3.1%
21 - 35	51.2%	51.3%	51.3%	51.3%
36 - 50	35.1%	36.0%	36.0%	36.0%
51 and Older	9.4%	9.6%	9.6%	9.6%
7. Percentage of Population by Crime				
Property	25.8%	24.6%	24.6%	24.6%
Drugs	25.7%	25.0%	25.0%	25.0%
Assault	19.3%	20.5%	20.5%	20.5%
Sex	17.7%	18.6%	18.6%	18.6%
Alcohol	5.4%	5.5%	5.5%	5.5%
Murder/Manslaughter	5.6%	5.4%	5.4%	5.4%
No Crime Group	0.6%	0.4%	0.4%	0.4%

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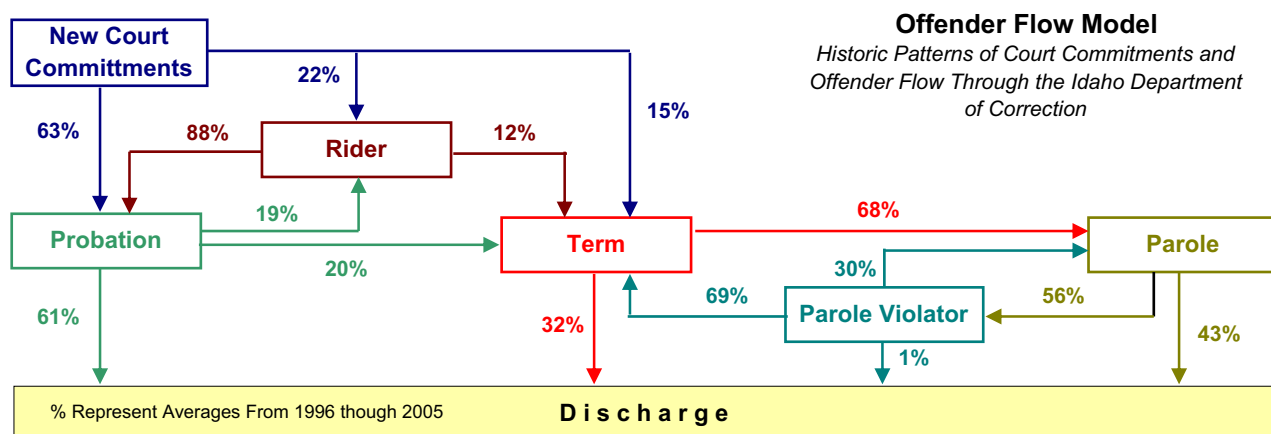
Analyst: Burns

Forecasting Offender Population Growth

The **Idaho Offender Population Forecast FY 2006 to 2009** was released by the Department of Correction in August 2005. Historical and forecast data for incarcerated offenders are shown in the table below. The Department of Correction develops the forecast based on guidance from a Forecast Advisory Committee. The complete forecast provides an estimate of the incarcerated and supervised offenders for the next four years.

Offender Population	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast
Incarcerated Offenders						
Actual & Forecast	6,312	6,526	6,877	7,263	7,677	8,112
Change from Prior Year	487	214	351	386	414	435
Annual Percent Change	8.4%	3.4%	5.4%	5.6%	5.7%	5.7%
Supervised Offenders						
Actual & Forecast	9,955	10,926	11,753	12,613	13,488	14,388
Change from Prior Year	609	971	827	860	875	900
Annual Percent Change	6.5%	9.8%	7.6%	7.3%	6.9%	6.7%
Total Population						
Actual & Forecast	16,267	17,452	18,630	19,876	21,165	22,500
Change from Prior Year	1,096	1,185	1,178	1,246	1,289	1,335
Annual Percent Change	7.2%	7.3%	6.7%	6.7%	6.5%	6.3%

The forecast methodology is a flow model, and is influenced by two key factors: 1) offenders entering the system and 2) offenders leaving the system. The model relies on the Forecast Advisory Committee members to establish the future rates at which the courts will admit offenders. The number of offenders entering the system is then calculated based on the Idaho population age 20 to 34. The Bureau of Review and Analysis in the Department then uses historical patterns of offender status changes to determine when offenders will leave the system. This combination of information completes the forecast. The following graphic represents the "flow model" for forecasting the prison population.



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Analyst: Burns

Incarcerated and Supervised Population

	Incarcerated Population				Supervised Population			
Fiscal Year	Term	Rider	Parole Violator	Inmate Total	Probation	Parole	Supv. Total	System Total
Male Caseload Data								
1996 Actual	2,741	567	98	3,406	4,505	592	5,097	8,503
1997 Actual	3,122	474	76	3,672	4,729	692	5,421	9,093
1998 Actual	3,129	392	172	3,693	4,882	821	5,703	9,396
1999 Actual	3,478	447	167	4,092	4,769	860	5,629	9,721
2000 Actual	4,017	389	176	4,582	4,781	836	5,617	10,199
2001 Actual	4,311	438	184	4,933	5,010	1,057	6,067	11,000
2002 Actual	4,432	533	239	5,204	5,280	1,186	6,466	11,670
2003 Actual	4,529	512	174	5,215	5,665	1,396	7,061	12,276
2004 Actual	4,842	621	160	5,623	5,933	1,474	7,407	13,030
2005 Actual	5,073	549	176	5,798	6,541	1,542	8,083	13,881
2006 Forecast	5,380	525	190	6,095	7,097	1,551	8,648	14,743
2007 Forecast	5,714	529	196	6,439	7,723	1,569	9,292	15,731
2008 Forecast	6,085	537	184	6,806	8,362	1,579	9,941	16,747
2009 Forecast	6,502	525	165	7,192	8,969	1,602	10,571	17,763
Female Caseload Data								
1996 Actual	146	98	12	256	1,169	63	1,232	1,488
1997 Actual	169	106	7	282	1,367	77	1,444	1,726
1998 Actual	208	94	9	311	1,463	94	1,557	1,868
1999 Actual	254	101	7	362	1,547	116	1,663	2,025
2000 Actual	315	110	10	435	1,611	128	1,739	2,174
2001 Actual	373	130	8	511	1,712	166	1,878	2,389
2002 Actual	423	157	18	598	1,809	198	2,007	2,605
2003 Actual	428	168	14	610	2,036	249	2,285	2,895
2004 Actual	464	205	20	689	2,263	285	2,548	3,237
2005 Actual	517	186	25	728	2,545	298	2,843	3,571
2006 Forecast	569	186	27	782	2,801	304	3,105	3,887
2007 Forecast	606	192	26	824	3,024	297	3,321	4,145
2008 Forecast	650	194	27	871	3,236	311	3,547	4,418
2009 Forecast	692	202	26	920	3,490	327	3,817	4,737
Total Caseload Data								
1996 Actual	2,887	665	110	3,662	5,674	655	6,329	9,991
1997 Actual	3,291	580	83	3,954	6,096	769	6,865	10,819
1998 Actual	3,337	486	181	4,004	6,345	915	7,260	11,264
1999 Actual	3,732	548	174	4,454	6,316	976	7,292	11,746
2000 Actual	4,332	499	186	5,017	6,392	964	7,356	12,373
2001 Actual	4,684	568	192	5,444	6,722	1,223	7,945	13,389
2002 Actual	4,855	690	257	5,802	7,089	1,384	8,473	14,275
2003 Actual	4,957	680	188	5,825	7,701	1,645	9,346	15,171
2004 Actual	5,306	826	180	6,312	8,196	1,759	9,955	16,267
2005 Actual	5,590	735	201	6,526	9,086	1,840	10,926	17,452
2006 Forecast	5,949	711	217	6,877	9,898	1,855	11,753	18,630
2007 Forecast	6,320	721	222	7,263	10,747	1,866	12,613	19,876
2008 Forecast	6,735	731	211	7,677	11,598	1,890	13,488	21,165
2009 Forecast	7,194	727	191	8,112	12,459	1,929	14,388	22,500

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Analyst: Burns

Institutional Capacity As Of October 3, 2005

Institutions	Safe Operating Capacity	Inmates Incarcerated	Percent Maximum Capacity
IMSI: Idaho Maximum Security Institution	552	558	101%
ISCI: Idaho State Correctional Institution	1,497	1,504	100%
SICI: South Idaho Correctional Institution	792	788	99%
ICIO: Idaho Correctional Institution - Orofino	541	532	98%
NICI: North Idaho Correctional Institution	369	411	111%
PWCC: Pocatello Women's Correctional Center	279	292	105%
SAWC: St. Anthony Work Camp	200	222	111%
ICC: Idaho Correctional Center	1,272	1,266	100%
SBWCC: South Boise Women's Correctional Center	120	120	100%
Nampa Community Work Center	85	83	98%
Boise Community Work Center	96	95	99%
Twin Falls Community Work Center	81	80	99%
Idaho Community Work Center	84	83	99%
SICI Community Work Center	100	100	100%
Subtotal	6,068	6,134	101%
IDOC Inmates in County Jails		539	
IDOC Inmates in Out-of-State Prisons		0	
Total IDOC Inmate Population		6,673	

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Agency Profile

Analyst: Burns

FY 2007 Capital Budget Request*

Priority	Institution	Project Costs	Project Summary
1	Idaho Correctional Center	\$14,000,000	An approximately 40,000 SF, 300-bed medium custody housing unit expansion at ICC.
2	Boise	\$50,000,000	Construct a 400 bed female multi-custody institution.
3	Boise	\$116,500,000	Construct a 1,500 bed male multi-custody institution near the Idaho Correctional Center.
4	South Idaho Correctional Institution (SICI)	\$793,000	Construct a 4,800 SF laundry facility at ground level where it will be centrally located for easier access by all cell-housing units.
5	Idaho Correctional Institution at Orofino (ICIO)	\$800,000	Construct an 8,000 SF metal building to be used for a maintenance shop and storage area.
6	Idaho Correctional Institution at Orofino (ICIO)	\$375,000	Construct a 4,000 SF building outside the perimeter for armory, staff training, and emergency response.
		\$182,468,000	Total Request

* Request appears in the budget for the Building Fund Advisory Council

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Analyst: Burns

Terms and Definitions

Admission. An offender who has been committed by the courts to the Idaho Department of Correction. The offender may enter the department's jurisdiction in probation, rider, or term status; or from one status to another.

Bed Offender. An offender in term, rider, or parole violator status, under the jurisdiction of the Department of Correction, incarcerated in a state institution or other facility, for which the department pays the cost of incarceration on a per diem basis.

Caseload Offender. An offender in probation or parole status, under the jurisdiction of the Department of Correction, who is actively supervised by Community Corrections.

Civil Commitment. A form of confinement for offenders who are mentally ill, incompetent, alcoholic or drug addicted, as contrasted with the criminal commitment for their offense. Since they represent a per diem obligation to the department, they are grouped with term offenders.

Court Commitment. An action of the courts when an offender is convicted and sentenced to supervision or incarceration by the Department of Correction. The offender may enter the department's jurisdiction in probation, rider, or term status.

Discharged Offender. Offenders whose court commitment is satisfied or who die while under the jurisdiction of the Department of Correction. Offenders may be discharged from probation, rider, term, parole, or parole violator status.

Failed Rider. An offender who was committed by the courts to the rider program, but upon completion of the program, the court decided to incarcerate in prison. The offender's status will then change to term.

Incarcerated. An offender who has been committed by the courts to one of the Department of Correction institutions. Riders, term offenders, and parole violators are considered incarcerated.

New Commitment. An offender who has been committed by the courts to the Department of Correction for the first time or after satisfying a previous court commitment has been committed for a new crime. They may enter in a probation, rider, or term status.

Non Bed Offender. An offender who is under the jurisdiction of the Department of Correction, but is not housed in a state institution or other facility for which the department pays the cost of incarceration on a per diem basis. They could be in a county testifying, on detainer to another governmental entity, an escapee, or in a record tracking status.

Non Caseload Offender. An offender who has been placed on probation or parole status, but is not actively supervised by Community Corrections. They may have been deported, placed under court supervision, on detainer, or bench warrant. They are kept on Community Corrections records until their sentence is satisfied and then discharged.

Non Idaho Offender. An offender who is sentenced by a jurisdiction other than Idaho, but is housed by the Department of Correction for security reasons. Since they represent a per diem obligation to the department, they are grouped with term offenders.

Offender. A person under the legal care, custody, supervision, or authority of the Board of Correction, including any person within or outside the state, pursuant to agreement with another governmental entity or a contractor.

Parole Violator. An offender who has been placed on parole and then violates the conditions of their parole. Parole violator status is usually a temporary status until a hearing can be conducted to determine if the offender will be returned to term or parole status. It is considered an incarcerated status.

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Terms and Definitions

Paroled Offender. An offender that the Parole Commission has decided to place in society after serving a portion of their sentence. They are supervised by a parole officer until their court commitment is satisfied. The offender is referred to as a parolee.

Probation. The status of an offender that the courts have decided to allow to serve their sentence while living in society. They are not incarcerated, but are supervised by a probation officer until their sentence is satisfied. The offender is referred to as a Probationer.

Reinstated Parole. The action that results when an offender has violated their parole and the Parole Commission subsequently decides to reinstate them in parole status instead of returning them to prison.

Retained Jurisdiction. The status of an offender that the courts have decided to send to the rider program. The courts retain jurisdiction until the offender completes the program. The courts will subsequently determine whether to place the offender in probation or term status or to withhold judgment. Also referred to as rider.

Revoked Parole. The condition resulting when an offender who, while on parole, violates the conditions of their parole and is placed back in prison by the Parole Commission. When an offender revokes parole they again become a termier.

Revoked Probation. An offender who, while serving probation, violates the conditions of their probation and the court changes their sentence to incarceration. The offender's status changes from probation to term, or sometimes rider.

Rider. See Retained Jurisdiction.

Term. The status of an offender who the courts or the Parole Commission has committed to prison. The offender is referred to as an inmate or a termier.